

Department of Fish and Game

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Administration	10,340,900	10,217,400	12,415,200	14,704,000	14,570,500	13,855,000
Enforcement	8,168,400	7,873,600	8,225,700	8,721,300	8,634,900	8,605,800
Fisheries	22,708,700	21,617,600	24,560,200	25,970,400	25,692,800	25,649,000
Wildlife	11,833,000	11,791,300	12,653,100	14,325,600	14,137,400	14,106,400
Communications	2,829,200	2,644,100	3,044,100	3,121,500	3,083,500	3,074,000
Engineering	935,500	909,900	1,052,300	909,400	902,600	900,000
Natural Resource Policy	2,723,500	3,001,400	2,586,900	2,896,300	2,868,600	2,857,000
Winter Feeding/Habitat Improv.	3,297,000	2,462,200	3,172,800	3,707,100	3,644,100	3,642,400
Total:	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
BY FUND SOURCE						
Dedicated	36,554,100	33,437,600	38,968,200	42,868,500	42,392,100	41,547,300
Federal	26,282,100	27,079,900	28,742,100	31,487,100	31,142,300	31,142,300
Total:	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
Percent Change:		(3.7%)	11.9%	9.8%	8.6%	7.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	35,145,200	33,393,600	36,061,700	38,204,700	37,940,100	37,940,100
Operating Expenditures	20,856,800	19,963,200	22,540,800	27,317,000	26,778,700	26,778,700
Capital Outlay	6,069,700	6,782,600	8,343,300	8,051,100	8,051,100	7,206,300
Trustee/Benefit	764,500	378,100	764,500	782,800	764,500	764,500
Total:	62,836,200	60,517,500	67,710,300	74,355,600	73,534,400	72,689,600
Full-Time Positions (FTP)	511.00	511.00	518.00	518.00	518.00	518.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 518 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	518.00	0	39,268,200	28,742,100	68,010,300
Supplementals	0.00	0	(300,000)	0	(300,000)
Fund Reconciliation	0.00	0	0	0	0
FY 2003 Total Appropriation	518.00	0	38,968,200	28,742,100	67,710,300
FTP or Fund Adjustment (Non-cognizable)	0.00	0	(257,400)	257,400	0
FY 2003 Estimated Expenditures	518.00	0	38,710,800	28,999,500	67,710,300
Removal of One-Time Expenditures	0.00	0	(4,929,900)	(3,513,400)	(8,443,300)
FY 2004 Base	518.00	0	33,780,900	25,486,100	59,267,000
Personnel Cost Rollups	0.00	0	419,400	370,500	789,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	3,768,900	719,400	4,488,300
Nonstandard Adjustments	0.00	0	403,200	289,200	692,400
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	518.00	0	38,372,400	26,865,200	65,237,600
Enhancements	0.00	0	3,174,900	0	3,174,900
FY 2004 Total	518.00	0	41,547,300	31,142,300	72,689,600
Chg from FY 2003 Orig Approp.	0.00	0	2,279,100	2,400,200	4,679,300
% Chg from FY 2003 Orig Approp.	0.0%		5.8%	8.4%	6.9%

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: This program provides the administrative support for the department and Fish and Game Commission to manage the state's fish and wildlife resources.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	5,541,700	5,349,400	7,446,400	8,762,300	8,703,500	7,988,000
Federal	4,799,200	4,868,000	4,968,800	5,941,700	5,867,000	5,867,000
Total:	10,340,900	10,217,400	12,415,200	14,704,000	14,570,500	13,855,000
Percent Change:		(1.2%)	21.5%	18.4%	17.4%	11.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,892,100	4,758,100	5,031,900	5,225,800	5,190,100	5,190,100
Operating Expenditures	4,802,000	3,410,600	4,097,900	5,896,100	5,807,000	5,807,000
Capital Outlay	282,300	1,765,000	2,920,900	3,208,900	3,208,900	2,493,400
Trustee/Benefit	364,500	283,700	364,500	373,200	364,500	364,500
Total:	10,340,900	10,217,400	12,415,200	14,704,000	14,570,500	13,855,000
Full-Time Positions (FTP)	81.00	81.00	82.00	81.00	81.00	81.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	82.00	0	7,446,400	4,968,800	12,415,200
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	82.00	0	7,446,400	4,968,800	12,415,200
Expenditure Adjustments	(1.00)	0	(402,300)	69,000	(333,300)
FY 2003 Estimated Expenditures	81.00	0	7,044,100	5,037,800	12,081,900
Removal of One-Time Expenditures	0.00	0	(2,889,700)	(131,200)	(3,020,900)
FY 2004 Base	81.00	0	4,154,400	4,906,600	9,061,000
Personnel Cost Rollups	0.00	0	51,000	50,400	101,400
Replacement Items	0.00	0	2,473,000	40,800	2,513,800
Nonstandard Adjustments	0.00	0	414,600	289,200	703,800
FY 2004 Maintenance (MCO)	81.00	0	7,093,000	5,287,000	12,380,000
1. Sportsman Data System	0.00	0	600,000	400,000	1,000,000
7. Regional Office Improvements	0.00	0	175,000	100,000	275,000
14. Budgeting System Rewrite	0.00	0	120,000	80,000	200,000
FY 2004 Total Appropriation	81.00	0	7,988,000	5,867,000	13,855,000
Change From FY 2003 Original Approp.	(1.00)	0	541,600	898,200	1,439,800
% Change From FY 2003 Original Approp.	(1.2%)		7.3%	18.1%	11.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in utility costs, Attorney General fees, Controller fees, risk management costs, and Treasurer fees. JFAC adjusted the replacement item request as follows: removed 28 vehicles (25%) of the requested 112 vehicles for a reduction of \$674,800 and removed one-third of the funding for computer equipment amounting to \$40,700 for this program or \$170,000 for all the department's programs.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	39.52	2,544,800	1,757,900	0	364,500	0	4,667,200
OT D 0050-20 F & G (Licenses)	0.00	0	765,400	2,452,600	0	0	3,218,000
D 0050-22 Fish & Game (Other)	0.00	0	16,100	0	0	0	16,100
D 0051-20 F&G Set-Aside (Licn)	0.00	100	61,300	0	0	0	61,400
D 0051-22 F&G Set-Aside (Oth)	0.00	0	300	0	0	0	300
D 0055-01 F & G Primary Dep	0.00	0	2,500	0	0	0	2,500
D 0055-02 F & G Secondary Dep	0.00	0	2,500	0	0	0	2,500
D 0524-00 Expendable Trust	0.00	0	14,100	0	0	0	14,100
D 0530-00 Non-Expend Trust	0.00	0	5,900	0	0	0	5,900
F 0050-21 F & G (Federal)	41.48	2,645,200	2,701,000	0	0	0	5,346,200
OT F 0050-21 F & G (Federal)	0.00	0	480,000	40,800	0	0	520,800
Totals:	81.00	5,190,100	5,807,000	2,493,400	364,500	0	13,855,000

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: The Enforcement Program has the primary responsibility for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and regulations.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	8,168,400	7,873,600	8,225,700	8,721,300	8,634,900	8,605,800
Percent Change:		(3.6%)	4.5%	6.0%	5.0%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,248,700	5,960,600	6,352,700	6,495,500	6,451,800	6,451,800
Operating Expenditures	1,184,600	1,676,700	1,574,800	1,868,500	1,825,800	1,825,800
Capital Outlay	735,100	236,300	298,200	357,300	357,300	328,200
Total:	8,168,400	7,873,600	8,225,700	8,721,300	8,634,900	8,605,800
Full-Time Positions (FTP)	113.50	113.50	113.50	112.50	112.50	112.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	113.50	0	8,225,700	0	8,225,700	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	113.50	0	8,225,700	0	8,225,700	
Expenditure Adjustments	(1.00)	0	168,300	0	168,300	
FY 2003 Estimated Expenditures	112.50	0	8,394,000	0	8,394,000	
Removal of One-Time Expenditures	0.00	0	(298,200)	0	(298,200)	
FY 2004 Base	112.50	0	8,095,800	0	8,095,800	
Personnel Cost Rollups	0.00	0	132,400	0	132,400	
Replacement Items	0.00	0	375,100	0	375,100	
FY 2004 Maintenance (MCO)	112.50	0	8,603,300	0	8,603,300	
8. Additional Equipment	0.00	0	2,500	0	2,500	
FY 2004 Total Appropriation	112.50	0	8,605,800	0	8,605,800	
Change From FY 2003 Original Approp.	(1.00)	0	380,100	0	380,100	
% Change From FY 2003 Original Approp.	(0.9%)		4.6%		4.6%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	111.50	6,368,700	1,726,300	0	0	0	8,095,000
OT D 0050-20 F & G (Licenses)	0.00	0	49,400	326,300	0	0	375,700
D 0050-22 Fish & Game (Other)	1.00	83,100	18,800	0	0	0	101,900
OT D 0050-22 Fish & Game (Other)	0.00	0	0	1,900	0	0	1,900
D 0051-22 F&G Set-Aside (Oth)	0.00	0	10,500	0	0	0	10,500
D 0524-00 Expendable Trust	0.00	0	20,800	0	0	0	20,800
Totals:	112.50	6,451,800	1,825,800	328,200	0	0	8,605,800

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: Preserve, protect and perpetuate game fish in Idaho for sport fishing and intrinsic values, through sound management, fish research and production, protection and restoration of fish habitat and water quality, and ensuring public access.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	7,983,600	7,140,400	8,041,800	8,564,700	8,467,300	8,423,500
Federal	14,725,100	14,477,200	16,518,400	17,405,700	17,225,500	17,225,500
Total:	22,708,700	21,617,600	24,560,200	25,970,400	25,692,800	25,649,000
Percent Change:		(4.8%)	13.6%	5.7%	4.6%	4.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,443,100	11,938,900	12,767,500	13,813,000	13,718,300	13,718,300
Operating Expenditures	6,393,100	6,920,400	7,543,400	8,533,700	8,350,800	8,350,800
Capital Outlay	3,872,500	2,758,300	4,249,300	3,623,700	3,623,700	3,579,900
Total:	22,708,700	21,617,600	24,560,200	25,970,400	25,692,800	25,649,000
Full-Time Positions (FTP)	165.83	165.83	168.66	167.49	167.49	167.49

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	168.66	0	8,041,800	16,518,400	24,560,200
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	168.66	0	8,041,800	16,518,400	24,560,200
Expenditure Adjustments	(1.17)	0	(93,600)	206,200	112,600
FY 2003 Estimated Expenditures	167.49	0	7,948,200	16,724,600	24,672,800
Removal of One-Time Expenditures	0.00	0	(982,900)	(3,266,400)	(4,249,300)
FY 2004 Base	167.49	0	6,965,300	13,458,200	20,423,500
Personnel Cost Rollups	0.00	0	94,900	217,400	312,300
Replacement Items	0.00	0	534,800	677,600	1,212,400
Nonstandard Adjustments	0.00	0	(11,400)	0	(11,400)
FY 2004 Maintenance (MCO)	167.49	0	7,583,600	14,353,200	21,936,800
3. Resident Fish Hatcheries	0.00	0	450,800	8,500	459,300
4. New Fishing Waters	0.00	0	0	450,000	450,000
12. Resident Fish Management	0.00	0	103,900	67,400	171,300
13. Boating and Fishing Access	0.00	0	119,400	358,300	477,700
15. Fisheries Research	0.00	0	8,900	373,100	382,000
17. Anadromous Fish Management	0.00	0	9,800	308,700	318,500
18. Anadromous Fish Hatcheries	0.00	0	147,100	348,800	495,900
19. Fish Screens & Passage	0.00	0	0	957,500	957,500
FY 2004 Total Appropriation	167.49	0	8,423,500	17,225,500	25,649,000
Change From FY 2003 Original Approp.	(1.17)	0	381,700	707,100	1,088,800
% Change From FY 2003 Original Approp.	(0.7%)		4.7%	4.3%	4.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	41.11	2,879,700	1,790,000	0	0	0	4,669,700
OT D 0050-20 F & G (Licenses)	0.00	0	72,800	711,500	0	0	784,300
D 0050-22 Fish & Game (Other)	14.70	1,266,700	754,600	0	0	0	2,021,300
OT D 0050-22 Fish & Game (Other)	0.00	0	0	53,000	0	0	53,000
D 0051-20 F&G Set-Aside (Licn)	0.24	150,100	218,400	0	0	0	368,500
OT D 0051-20 F&G Set-Aside (Licn)	0.00	0	0	140,000	0	0	140,000
D 0051-22 F&G Set-Aside (Oth)	0.00	51,400	30,000	0	0	0	81,400
D 0524-00 Expendable Trust	1.00	222,200	50,400	0	0	0	272,600
D 0530-00 Non-Expend Trust	0.00	0	32,700	0	0	0	32,700
F 0050-21 F & G (Federal)	110.44	9,148,200	5,401,900	0	0	0	14,550,100
OT F 0050-21 F & G (Federal)	0.00	0	0	2,675,400	0	0	2,675,400
Totals:	167.49	13,718,300	8,350,800	3,579,900	0	0	25,649,000

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for managing the land-based wildlife in Idaho. It handles statewide coordination in five major areas: big game, game birds, furbearers, department lands, research and the non-game program.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	7,861,200	6,995,200	8,268,100	9,156,800	9,025,200	8,994,200
Federal	3,971,800	4,796,100	4,385,000	5,168,800	5,112,200	5,112,200
Total:	11,833,000	11,791,300	12,653,100	14,325,600	14,137,400	14,106,400
Percent Change:		(0.4%)	7.3%	13.2%	11.7%	11.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,451,000	6,107,700	6,703,800	7,149,400	7,097,600	7,097,600
Operating Expenditures	4,927,600	5,249,500	5,651,600	6,793,900	6,657,500	6,657,500
Capital Outlay	454,400	434,100	297,700	382,300	382,300	351,300
Total:	11,833,000	11,791,300	12,653,100	14,325,600	14,137,400	14,106,400
Full-Time Positions (FTP)	81.33	81.33	83.50	84.67	84.67	84.67
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	83.50	0	8,568,100	4,385,000	12,953,100	
1. Remove Tex Creek Pilot Project	0.00	0	(300,000)	0	(300,000)	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	83.50	0	8,268,100	4,385,000	12,653,100	
Expenditure Adjustments	1.17	0	86,100	(1,900)	84,200	
FY 2003 Estimated Expenditures	84.67	0	8,354,200	4,383,100	12,737,300	
Removal of One-Time Expenditures	0.00	0	(289,100)	(8,600)	(297,700)	
FY 2004 Base	84.67	0	8,065,100	4,374,500	12,439,600	
Personnel Cost Rollups	0.00	0	79,700	65,700	145,400	
Replacement Items	0.00	0	245,700	0	245,700	
Nonstandard Adjustments	0.00	0	0	0	0	
FY 2004 Maintenance (MCO)	84.67	0	8,390,500	4,440,200	12,830,700	
6. Non-game Surveys	0.00	0	413,300	291,100	704,400	
8. Additional Equipment	0.00	0	18,100	0	18,100	
10. Additional Personnel Support	0.00	0	59,000	(4,200)	54,800	
11. Statewide Habitat Management	0.00	0	39,900	385,100	425,000	
16. Hells Canyon Initiative	0.00	0	73,400	0	73,400	
FY 2004 Total Appropriation	84.67	0	8,994,200	5,112,200	14,106,400	
Change From FY 2003 Original Approp.	1.17	0	426,100	727,200	1,153,300	
% Change From FY 2003 Original Approp.	1.4%		5.0%	16.6%	8.9%	

SUPPLEMENTALS: S1183 contained a revision to the FY 2003 appropriation which repealed the intent language regarding the Tex Creek/ Willow Creek Predator Control Pilot Project and reduced the license fee appropriation by \$300,000.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	38.54	3,083,900	3,369,600	0	0	0	6,453,500
OT D 0050-20 F & G (Licenses)	0.00	0	48,800	201,400	0	0	250,200
D 0050-22 Fish & Game (Other)	0.00	22,100	175,000	0	0	0	197,100
D 0051-20 F&G Set-Aside (Licn)	0.00	0	7,200	0	0	0	7,200
D 0051-22 F&G Set-Aside (Oth)	2.83	499,400	687,400	0	0	0	1,186,800
D 0524-00 Expendable Trust	2.83	392,400	471,300	0	0	0	863,700
OT D 0524-00 Expendable Trust	0.00	0	0	23,900	0	0	23,900
D 0530-00 Non-Expend Trust	0.00	9,500	2,300	0	0	0	11,800
F 0050-21 F & G (Federal)	40.47	3,090,300	1,895,900	0	0	0	4,986,200
OT F 0050-21 F & G (Federal)	0.00	0	0	126,000	0	0	126,000
Totals:	84.67	7,097,600	6,657,500	351,300	0	0	14,106,400

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: Increase public awareness of Idaho's fish and wildlife resources through education and information programs, provide hunter safety and ethics programs, solicit public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,038,700	1,939,100	2,041,400	2,145,500	2,119,900	2,110,400
Federal	790,500	705,000	1,002,700	976,000	963,600	963,600
Total:	2,829,200	2,644,100	3,044,100	3,121,500	3,083,500	3,074,000
Percent Change:		(6.5%)	15.1%	2.5%	1.3%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,756,300	1,783,100	1,876,000	1,909,900	1,896,100	1,896,100
Operating Expenditures	937,000	774,700	994,100	1,050,100	1,025,900	1,025,900
Capital Outlay	135,900	86,300	174,000	161,500	161,500	152,000
Total:	2,829,200	2,644,100	3,044,100	3,121,500	3,083,500	3,074,000
Full-Time Positions (FTP)	22.00	22.00	23.00	25.00	25.00	25.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	23.00	0	2,041,400	1,002,700	3,044,100
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	23.00	0	2,041,400	1,002,700	3,044,100
Expenditure Adjustments	2.00	0	14,200	(12,600)	1,600
FY 2003 Estimated Expenditures	25.00	0	2,055,600	990,100	3,045,700
Removal of One-Time Expenditures	0.00	0	(73,200)	(100,800)	(174,000)
FY 2004 Base	25.00	0	1,982,400	889,300	2,871,700
Personnel Cost Rollups	0.00	0	23,400	9,300	32,700
Replacement Items	0.00	0	36,600	0	36,600
FY 2004 Maintenance (MCO)	25.00	0	2,042,400	898,600	2,941,000
2. Shooting Range Development	0.00	0	60,000	65,000	125,000
8. Additional Equipment	0.00	0	8,000	0	8,000
FY 2004 Total Appropriation	25.00	0	2,110,400	963,600	3,074,000
Change From FY 2003 Original Approp.	2.00	0	69,000	(39,100)	29,900
% Change From FY 2003 Original Approp.	8.7%		3.4%	(3.9%)	1.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	17.00	1,202,800	477,500	0	0	0	1,680,300
OT D 0050-20 F & G (Licenses)	0.00	0	17,600	27,000	0	0	44,600
D 0050-22 Fish & Game (Other)	0.67	79,600	34,900	0	0	0	114,500
OT D 0050-22 Fish & Game (Other)	0.00	0	0	60,000	0	0	60,000
D 0051-22 F&G Set-Aside (Oth)	0.25	67,500	118,500	0	0	0	186,000
D 0524-00 Expendable Trust	0.00	0	25,000	0	0	0	25,000
F 0050-21 F & G (Federal)	7.08	546,200	352,400	0	0	0	898,600
OT F 0050-21 F & G (Federal)	0.00	0	0	65,000	0	0	65,000
Totals:	25.00	1,896,100	1,025,900	152,000	0	0	3,074,000

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the State where the remote locations or limited size of a project makes it impractical to contract the work.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	935,500	909,900	1,052,300	909,400	902,600	900,000
Percent Change:		(2.7%)	15.7%	(13.6%)	(14.2%)	(14.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	772,400	781,400	779,300	803,100	797,800	797,800
Operating Expenditures	67,700	100,700	129,500	68,600	67,100	67,100
Capital Outlay	95,400	27,800	143,500	37,700	37,700	35,100
Total:	935,500	909,900	1,052,300	909,400	902,600	900,000
Full-Time Positions (FTP)	14.34	14.34	14.34	14.34	14.34	14.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	14.34	0	1,052,300	0	1,052,300
Expenditure Adjustments	0.00	0	(66,500)	0	(66,500)
FY 2003 Estimated Expenditures	14.34	0	985,800	0	985,800
Removal of One-Time Expenditures	0.00	0	(143,500)	0	(143,500)
FY 2004 Base	14.34	0	842,300	0	842,300
Personnel Cost Rollups	0.00	0	18,100	0	18,100
Replacement Items	0.00	0	39,600	0	39,600
FY 2004 Total Appropriation	14.34	0	900,000	0	900,000
Change From FY 2003 Original Approp.	0.00	0	(152,300)	0	(152,300)
% Change From FY 2003 Original Approp.	0.0%		(14.5%)		(14.5%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.34	797,800	62,600	0	0	0	860,400
OT D 0050-20 F & G (Licenses)	0.00	0	4,500	35,100	0	0	39,600
Totals:	14.34	797,800	67,100	35,100	0	0	900,000

VII. Department of Fish and Game: Natural Resource Policy

STARS Number & Budget Unit: 260 FGAG

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: Provide long range fish and wildlife planning through development of Policy Plans, Species Management Plans and Wildlife Management Area Plans; review hydropower projects or other water policy issues that could affect fish and wildlife; develop fish and wildlife mitigation plans with other state and federal agencies and Indian Tribes; and coordinate policies and review plans of other agencies and tribes with respect to fish and wildlife.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	728,000	767,800	719,700	901,400	894,600	883,000
Federal	1,995,500	2,233,600	1,867,200	1,994,900	1,974,000	1,974,000
Total:	2,723,500	3,001,400	2,586,900	2,896,300	2,868,600	2,857,000
Percent Change:		10.2%	(13.8%)	12.0%	10.9%	10.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,139,700	1,654,900	2,112,800	2,344,700	2,328,200	2,328,200
Operating Expenditures	497,800	299,100	458,100	514,200	503,000	503,000
Capital Outlay	86,000	1,047,400	16,000	37,400	37,400	25,800
Total:	2,723,500	3,001,400	2,586,900	2,896,300	2,868,600	2,857,000
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	26.00	0	719,700	1,867,200	2,586,900	
Other Approp Adjustments	0.00	0	0	0	0	
FY 2003 Total Appropriation	26.00	0	719,700	1,867,200	2,586,900	
Expenditure Adjustments	0.00	0	34,200	(3,300)	30,900	
FY 2003 Estimated Expenditures	26.00	0	753,900	1,863,900	2,617,800	
Removal of One-Time Expenditures	0.00	0	(9,600)	(6,400)	(16,000)	
FY 2004 Base	26.00	0	744,300	1,857,500	2,601,800	
Personnel Cost Rollups	0.00	0	12,300	27,700	40,000	
Replacement Items	0.00	0	38,200	1,000	39,200	
FY 2004 Maintenance (MCO)	26.00	0	794,800	1,886,200	2,681,000	
5. Strategic Planning	0.00	0	400	31,500	31,900	
20. Conservation Data Center	0.00	0	87,800	56,300	144,100	
FY 2004 Total Appropriation	26.00	0	883,000	1,974,000	2,857,000	
Change From FY 2003 Original Approp.	0.00	0	163,300	106,800	270,100	
% Change From FY 2003 Original Approp.	0.0%		22.7%	5.7%	10.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.49	538,700	64,300	0	0	0	603,000
OT D 0050-20 F & G (Licenses)	0.00	0	14,900	23,700	0	0	38,600
D 0050-22 Fish & Game (Other)	1.50	171,300	10,600	0	0	0	181,900
D 0051-22 F&G Set-Aside (Oth)	0.54	52,900	6,600	0	0	0	59,500
F 0050-21 F & G (Federal)	16.47	1,565,300	406,600	0	0	0	1,971,900
OT F 0050-21 F & G (Federal)	0.00	0	0	2,100	0	0	2,100
Totals:	26.00	2,328,200	503,000	25,800	0	0	2,857,000

VIII. Department of Fish and Game: Winter Feeding and Habitat Improvement

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: S1183 (Ch.322)

PROGRAM DESCRIPTION: This program is a subset of the wildlife bureau through which much of the various habitat set-aside funds are spent and includes: Winter Feeding, Depredation Control, Habitat Acquisition and Habitat Rehabilitation. This program also houses the Primary and Secondary Depredation funds, which are used to pay claims for damages to private property from wildlife.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	3,297,000	2,462,200	3,172,800	3,707,100	3,644,100	3,642,400
Percent Change:		(25.3%)	28.9%	16.8%	14.9%	14.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	441,900	408,900	437,700	463,300	460,200	460,200
Operating Expenditures	2,047,000	1,531,500	2,091,400	2,591,900	2,541,600	2,541,600
Capital Outlay	408,100	427,400	243,700	242,300	242,300	240,600
Trustee/Benefit	400,000	94,400	400,000	409,600	400,000	400,000
Total:	3,297,000	2,462,200	3,172,800	3,707,100	3,644,100	3,642,400
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	7.00	0	3,172,800	0	3,172,800
Other Approp Adjustments	0.00	0	0	0	0
FY 2003 Total Appropriation	7.00	0	3,172,800	0	3,172,800
Expenditure Adjustments	0.00	0	2,200	0	2,200
FY 2003 Estimated Expenditures	7.00	0	3,175,000	0	3,175,000
Removal of One-Time Expenditures	0.00	0	(243,700)	0	(243,700)
FY 2004 Base	7.00	0	2,931,300	0	2,931,300
Personnel Cost Rollups	0.00	0	7,600	0	7,600
Replacement Items	0.00	0	25,900	0	25,900
FY 2004 Maintenance (MCO)	7.00	0	2,964,800	0	2,964,800
8. Additional Equipment	0.00	0	17,700	0	17,700
9. Habitat Improvement	0.00	0	659,900	0	659,900
FY 2004 Total Appropriation	7.00	0	3,642,400	0	3,642,400
Change From FY 2003 Original Approp.	0.00	0	469,600	0	469,600
% Change From FY 2003 Original Approp.	0.0%		14.8%		14.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. The Department manages lands to provide wildlife habitat and recreational opportunities. Spending authority is provided from set-aside funds for additional development and management obligations associated with the new Chester Wetlands Area of the Sand Creek Wildlife Management Area (WMA). Enhancement #9 includes \$15,900 in personnel costs, \$444,000 in operating expenditures for leases and habitat development, and \$200,000 to purchase land and easements.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	7.00	410,000	644,100	0	0	0	1,054,100
OT D 0050-20 F & G (Licenses)	0.00	0	3,000	8,300	0	0	11,300
D 0051-20 F&G Set-Aside (Licn)	0.00	50,200	1,894,500	0	0	0	1,944,700
OT D 0051-20 F&G Set-Aside (Licn)	0.00	0	0	232,300	0	0	232,300
D 0055-01 F & G Primary Dep	0.00	0	0	0	200,000	0	200,000
D 0055-02 F & G Secondary Dep	0.00	0	0	0	200,000	0	200,000
Totals:	7.00	460,200	2,541,600	240,600	400,000	0	3,642,400